

SUBJECT NO 88

Sub: VUDA-ACCOUNTS-Approval of Budget Proposals for the year 2010-2011 along with Revised Budget Estimate for 2009-2010 - Reg.

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AGENDA NOTE:

The Budget proposals for the year 2010-2011 along with Revised Budget Estimates for 2009-2010 have been prepared along with the list of works proposed to be taken up during the year 2010-2011. The same is submitted for favour of perusal.

The Budget for the year 2010-2011 has been prepared with the proposed expenditure of VUDA for Rs. 28,209-99 lakhs, as against the assumed receipts of Rs. 28,909-33 lakhs. There is a surplus amount of Rs. 699-34 lakhs. But under Paradesipalem Land Pooling Scheme majority of area proposed to be auctioned includes farmer's lands. Hence the same is exhibited under VUDA sites & services head. The proportionate income about Rs. 5.00 to 10.00 Crores from the Government land share after realization will be transferred to Government account for payment under Resource Mobilization.

The proposed expenditure for Government lands is of Rs. 26,198.90 as against the assumed receipt of Rs. 18,226-00 Lakhs from already alienated Government Lands. The excess amount of nearly Rs. 80.00 Crores over the anticipated receipt can be met from the Government land share of Paradesipalem land pooling and sale proceeds of anticipated alienated lands by the Revenue Department.

The Budget for the last year ie, 2009-2010 was proposed with the expenditure of VUDA of Rs. 21,468-99 lakh. Against this amount, the Revised Expenditure has been incurred for Rs. 4,263-07 lakh. The deficit in the expenditure of Rs. 17,205-92 lakh is mainly due to non taking up of some Housing schemes like Jurong Housing Project, Master Plan Roads and Land pooling scheme works.

The Government Land expenditure for the last year was proposed with the expenditure of Rs. 21,781-76 Lakhs against which R.E of Rs. 564.49 Lakhs was only incurred. Though the Government fixed higher target towards Resource Mobilization, anticipated amounts were not realized through sale of Government lands due to recession. So there is a vast difference in the proposed and revised estimate.

The Revised Estimates for 2009-2010 and Budget Estimates for 2010-11 are placed before the VUDA Board for favour of approval.

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY
Estimates for 2009-2010 and Budget Estimates for 2010-2011

(Rs. in lakh)

Sl. No	HEAD OF ACCOUNTS	BUDGET for 2009-10	REVISED BUDGET FOR 2009-10		Total	BUDGET Allocation for 2010-11
			Receipt / Expenditure upto 02/2010	Anticipated upto 03/2010		
I	CAPITAL RECEIPTS (VUDA)					
1.	Sale of Plots	4944.90	262.99	10.00	272.99	6028.90
2.	Housing Schemes	7100.80	137.11	1504.96	1732.07	17224.80
3.	Grant-in-Aid	4.00	0.00	0.00	0.00	0.00
4.	Development charges	1700.00	772.33	3.00	775.33	1500.00
	TOTAL	13749.70	1172.43	1607.96	2780.39	24753.50
II	REVENUE RECEIPTS					
1.	Shops & Offices	272.19	252.17	53.51	305.68	340.35
2.	General Receipts	2928.64	2472.50	153.31	2625.81	2724.23
	TOTAL	3200.83	2724.67	206.82	2931.49	3064.58
III	LOANS & ADVANCES	130.20	56.71	0.00	56.71	105.20
IV	DEPOSIT WORKS	1125.00	583.62	201.67	785.29	986.25
	TOTAL	18205.73	4537.43	2016.45	6553.88	28909.33
V	GOVERNMENT LANDS RECEIPTS					
1.	Sites/ Bulk Lands	10411.68	457.05	0.00	457.05	18226.00
2.	Housing Schemes	-	-	-	-	-
	TOTAL	10411.68	457.05	0.00	457.05	18226.00
VI	BPS & LRS CHARGES	2000.00	636.45	65.55	692.00	1000.00
	GRAND TOTAL	30617.41	5530.93	2072.00	7602.93	48135.33
I	CAPITAL EXPENDITURE (VUDA)					
1.	Land Acquisition	251.20	0.00	4.00	4.00	446.00
2.	Sites & Services (Spill Over)	6273.14	19.35	5.11	24.46	1433.50
3.	Housing Projects (Spill Over)	6262.21	499.37	155.50	654.87	7796.50
4.	Office Shopping Complexes (Spill over)	380.17	72.37	44.60	116.97	173.00
5.	Other Projects (Spill over)	421.03	225.66	75.77	301.43	1817.00
6.	Masterplan Roads (spill over)	748.48	65.32	51.20	116.52	965.00
7.	Deposit works (spill over)	2070.56	870.67	515.83	1386.50	1193.25
8.	Grant-in-Aid	4.00	0.00	0.00	0.00	0.00
9.	Special Survey & Studies	350.00	10.52	2.19	12.71	300.00
10.	Deposit works (New)	670.00	0.00	0.00	0.00	135.00
11.	Housing (New)	1000.00	0.00	0.00	0.00	6400.00
12.	Sites & Services (New)	215.00	0.00	0.00	0.00	1215.00
13.	Office Shopping Complexes (New)	0.00	0.00	0.00	0.00	1300.00
14.	Other projects (New)	232.00	0.00	0.00	0.00	1681.00
15.	Master Plan Roads (New)	302.00	0.00	0.00	0.00	202.00
	TOTAL	19179.79	1763.26	854.20	2617.46	25057.25
II	REVENUE EXPENDITURE					
1.	Environmental Improvements	177.87	79.85	57.65	137.50	511.94
2.	Asset Maintenance	533.18	238.17	137.85	376.02	593.60
3.	Establishment	1214.70	864.36	64.22	928.58	1652.70
4.	Contingencies	148.00	74.43	9.90	84.33	161.00
5.	Other charges	129.45	60.58	18.78	79.36	171.50
	TOTAL	2203.20	1317.39	288.40	1605.79	3090.74
III	LOANS & ADVANCES	86.00	39.52	0.30	39.82	62.00
	TOTAL	21468.99	3120.17	1142.90	4263.07	28209.99
II)	Government Lands Expenditure					
a)	Spill over / New	1781.76	673.34	41.15	714.49	11198.90
b)	Resource Mobilization to Govt.	20000.00	500.00	0.00	500.00	15000.00
	TOTAL	21781.76	1173.34	41.15	1214.49	26198.90
	GRAND TOTAL	43250.75	4293.51	1184.05	5477.56	54408.89

Sl. No	HEAD OF ACCOUNTS	Budget for 2009-10	Receipt up to 28.02.2010	Anticipated upto 31.03.2010	Total	Budget Allocation for 2010-2011
D)	<u>SALE OF PLOTS.</u>					
1	Babametta old and New	40.00	0.44		0.44	40.00
2	Chinamushidiwada Ph-II (Sites)	10.00				10.00
3	Edulapaka Bonangi	60.00				60.00
4	Kanapaka ayyannapeta(24 plots) newly const.plots.	60.00	5.20		5.20	55.00
5	K.L.Rao nagar	66.00	1.11		1.11	60.00
6	Kurmannapalem Ph-I to III (Final cost)	18.80	0.14		0.14	18.00
7	Kurmannapalem Ph-V,VI & VII	82.50	42.08		42.08	66.00
8	Kapulauppada 200 sites	43.00	3.64		3.64	50.00
9	Madhurawada	50.00	12.94		12.94	20.00
10	Madhavadhara	40.00				
11	Marripalem		0.35		0.35	
12	M.V.P. additional plots + Sector-VI	410.00	120.22		120.22	30.00
13	Pedagantyada Ph-I,II & III (Final cost)	12.10	32.58		32.58	12.50
14	Rushikonda layout	125.00	40.01		40.01	
15	Simhapuri	2.00				
16	Ocean View	104.00		10.00	10.00	
17	Anakapalli	2.00				2.00
18	Chittivalasa	10.00				10.00
19	Adibhatlanagar	20.00				
20	Akkireddipalem	2.00				
21	Dev. of International School in Madhurawada	822.00				
22	Development of International School in Rushikonda	300.00				300.00
23	Bheemili Beach Road	0.50				
24	Lake View, Madhurawada	5.00				5.00
25	Rawada Layout	35.00	0.05		0.05	25.00
26	Daspalla	10.00				
27	Kurmannapalem (All)	10.00				
28	China Waltair	5.00				
29	Kumarripalem					160.00
30	Joint Venture Projects:					
a)	Gandigundam	100.00	4.23		4.23	100.00
b)	Paradesipalem Land Pooling	1000.00				5000.00
c)	Kapuluppada	1000.00				
d)	Narellevalasa	250.00				
e)	Narava	250.00				
f)	Ultara Modern Layout at Dakamarri					5.00
	SUB T O T A L :	4944.90	262.99	10.00	272.99	6028.50

CAPITAL RECEIPTS

(Rs. In lakhs)

Sl. No	HEAD OF ACCOUNTS	Budget for 2009-10	Receipt up to 28.02.2010	Anticipated upto 31.03.2010	Total	Budget Allocation for 2010-2011
D) RECEIPT ON HOUSING SCHEMES/COLONIES						
1	Anakapalli Housing Colony	8.00	1.98		1.98	7.00
2	Balacheruvu Housing Colony	0.50			0.00	
3	B'Cheruvu Hg Colony (New Gajuwaka)	6.00	3.15		3.15	3.00
4	Butchirajupalem Hg Sch.	10.00	4.99		4.99	5.00
5	K.A.Peta Ph-I / II / III	25.00	62.35		62.35	10.00
6	K.A.Peta Ph-IV	5.00	2.12	0.38	2.50	3.00
7	Kurmannapalem (Rajeevnagar) old	10.00	10.58		10.58	20.00
8	LIG Flats At S.Dhara	3.00	2.66		2.66	3.00
9	LIG Flats At MVP Sector - I	9.00	1.11		1.11	8.00
10	LIG Flats At MVP Sector - VI	0.80	0.05		0.05	1.00
11	Madhurawada Hsg Sch.	20.00	2.69		2.69	18.00
12	Madhurawada Haritha Project	2500.00	6.67	1581.13	1587.80	13500.00
13	Sagar Nagar Hg Sch.	30.00	7.34	3.45	10.79	20.00
14	Simhapuri Housing Colony	2.00	0.37		0.37	2.00
15	SGNP - M.Dhara Ph-I & II	8.50	3.23		3.23	6.00
16	S'Dhara - Housing Colony(HIG)	10.00	3.60	10.00	13.60	5.00
17	Secure Project - Sagarnagar	7.00				
18	Venkojipalem Housing Colony-HIG	8.00	10.58		10.58	5.00
19	Venkojipalem Housing Colony-MIG		0.53		0.53	
20	Row Housing Project at Rushikonda	3500.00				3500.00
21	LIG Housing Project at Kapulauppada	30.00	2.06		2.06	30.00
22	LIG Housing Project at Kurmannapalem	8.00	11.04		11.04	10.00
23	MIG Phase.II at Kurmannapalem	400.00				
24	MIG Phase.II at Kapulauppada	500.00				
25	Kurmannapalem Phase V & VII		0.01		0.01	
26	Housing Project in S.No.1 at Vepagunta Ac.55.15					68.80
	SUB TOTAL :	7100.80	137.11	1594.96	1732.07	17224.80

CAPITAL RECEIPTS

Sl. No	HEAD OF ACCOUNTS	Budget for 2009-10	Receipt up to 28.02.2010	Anticipated upto 31.03.2010	Total	Budget Allocation for 2010-2011
III	GRANT-IN-AID					
	Formation of Road / Development of Parks	4.00				
	SUB TOTAL :	4.00	0.00	0.00	0.00	0.00
IV	DEVELOPMENT CHARGES					
	Development Charges	1700.00	772.33	3.00	775.33	1500.00
	SUB TOTAL :	1700.00	772.33	3.00	775.33	1500.00

REVENUE RECEIPTS

I)	RECEIPT ON SHOPS & OFFICES					
	i) Shops - old	119.00	124.11	11.00	135.11	120.00
	A) Gandhi Place Phase I & II Commercial complex with IT space (Siripuram)	78.00	77.13	39.08	116.21	121.45
	B) Shopping Mall with Multiplex Balaji Complex at VZM	5.75		2.87	2.87	8.90
	iii) Offices	69.44	50.93	0.56	51.49	90.00
	SUB TOTAL :	272.19	252.17	53.51	305.68	340.35
II)	GENERAL RECEIPTS					
1	Sale of application forms & sale deed forms	10.00	13.16	3.22	16.38	20.00
2	Guest House - Bheemili	2.77				
3	Auditoriums					
	i) Gurajada Kalakshetram	3.00	3.04	0.50	3.54	3.00
	ii) Dr. Raogopala Rao Auditorium, Akp	2.50	2.31	0.20	2.51	2.50
	iii) Ananda Gajapathi Auditorium		0.04	0.03	0.07	0.07
4	Kalyana Mandapams					
	i) M.V.Palem	0.80	1.20	0.17	1.37	1.80
	ii) Marripalem	0.05	0.05		0.05	0.05
5	Children Theatre	2.00	1.67	0.50	2.17	3.00
6	Kartheeka Vanam Rent	3.48			0.00	
7	Rents Madhurawada Godown	1.55	1.28	0.28	1.56	2.00
8	Restaurant Gurajada Kalakshetram	2.79	2.28	0.21	2.49	2.50
9	Sale permissions, Tr. fee, Lease rent, Penal Int. & others					
	a) Transfer Fee & 3rd Party	50.00	194.39	0.60	194.99	100.00
	b) Sale permission charges	75.00	36.27	0.33	36.60	50.00
	c) Lease rent & Penal Interest	20.00	19.18	1.00	20.18	20.00
	d) Fines & Forfeiture	20.00	6.02		6.02	5.00
10	Sale of tender schedules	2.00	1.68		1.68	1.00
11	Regularisation of Layout Fee	50.00	20.75	1.25	22.00	25.00
12	Sale of Master Plan & Zonal Plan & EOI Applications	2.00	1.92	0.08	2.00	5.00
13	A.S. Charges on Development Charges	300.00	115.84	0.45	116.29	225.00
14	Notification Charges	4.00	4.48		4.48	4.00
15	Conversion charges	500.00	176.17	7.83	184.00	500.00
16	Open space cost	20.00	3.45	0.55	4.00	5.00
17	Land Use Certificates	1.00	1.94	0.06	2.00	2.00
18	Lay out Renewal Fee	25.00	12.26	2.74	15.00	15.00
19	Panchayat Fee	10.00				

VENUE RECEIPTS						
Sl. No	HEAD OF ACCOUNTS	Budget for 2009-10	Receipt up to 28.02.2010	Anticipated upto 31.03.2010	Total	Budget Allocation for 2010-2011
20	Processing fee	100.00	80.15	2.00	82.15	100.00
21	VUDA Park					
	i) VUDA Park Entry Fees+Entry passes	33.00	24.83	0.17	25.00	26.00
	ii) Canteens	1.42	4.10	1.86	5.96	6.00
	iii) Parking fee	1.50	0.08		0.08	1.50
	iv) Boat Club	1.50	2.55	0.15	2.70	3.00
	v) Play Pen		0.29	0.05	0.34	0.35
22	Kailasa Hill Receipts					
	i) Canteens	12.03	18.77	1.00	19.77	20.00
	ii) Toll gate	43.27	57.79	2.61	60.40	60.00
	iii) Rope Way	12.00	10.68	1.33	12.01	15.96
	iv) Circular Train	10.00	6.36	4.50	10.86	12.50
	v) Revolving Restaurant,Cottages & Party Zone (BOT)	20.21				
	vi) Miscellaneous-Capsule Lift	1.00	0.84	0.07	0.91	1.00
	vii) Miniature Model Park on Kailash Giri					5.00
23	Vysakhi Jalaudyavanam	2.34	1.59	0.60	2.19	2.20
24	Entry fee Parameswari Park, Akp	0.30				
25	Venlock Library, VZM (Entry fee & skating fee)	0.40				
26	Tenneti Park - Licence fee - LED display	4.00	0.03	8.00	8.03	4.00
27	Sale of seedlings & usefruits / Trees	10.00	6.65		6.65	10.00
28	Kurusura Submarine Entry Fee	70.00	57.55	5.45	63.00	65.00
29	Entry fee at Thotlakonda	2.00	2.08	0.22	2.30	2.50
30	Rents at Thotlakonda	0.30	0.30	0.02	0.32	0.30
31	M.G.M. Park at VUDA Park	29.33	29.29	3.29	32.58	33.00
32	FDR interest	1000.00	1377.67	100.00	1477.67	1300.00
33	Emplanment/entrustment of contractors/Issue of Licence	10.00	9.73		9.73	6.00
34	LT. Park Dividend at UBC	20.00	23.23		23.23	20.00
35	Entry Fee Sagar Rakshak	15.00	11.12		11.12	11.50
36	Film shooting at VUDA locations	3.00	1.32	0.48	1.80	2.50
37	Lay out Approval Charges	400.00	16.69		16.69	
38	Vacant area Charges	5.00				
39	Flower show 2010	3.00	3.56		3.56	5.00
40	Income Tax Refund		89.97		89.97	
41	Licence fee for hoardings		2.49	0.51	3.00	3.00
42	Miscellaneous receipts (Plng & Accounts etc...)	10.10	13.41	1.00	14.41	16.00
	SUB TOTAL :	2928.64	2472.50	153.31	2625.81	2724.23

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

REVENUE RECEIPTS

Sl. No	HEAD OF ACCOUNTS	Budget for 2009-10	Receipt up to 28.02.2010	Anticipated upto 31.03.2010	Total	Budget Allocation for 2010-2011
<u>LOANS & ADVANCES</u>						
1	Festival advance	3.00	2.25		2.25	3.00
2	Marriage advance	2.00	1.25		1.25	2.00
3	House building advance	10.00	4.57		4.57	10.00
4	Education advance	3.00	1.80		1.80	3.00
5	Tour advance	2.00	1.04		1.04	2.00
6	L.T.C	2.00	0.24		0.24	2.00
7	Vehicle advance	7.00	7.93		7.93	7.00
8	Temporary advance	60.00	6.90		6.90	35.00
9	Computer advances	1.00	0.75		0.75	1.00
10	Discretionary advance	0.20	1.04		1.04	0.20
11	Recovery of electrical charges	40.00	28.94		28.94	40.00
	SUB TOTAL	130.20	56.71	0.00	56.71	105.20
<u>DEPOSIT WORKS</u>						
1	Receipt from sale of Municipal lands Vzm	50.00	3.13		3.13	
2	V.E.P.Z / V.S.E.Z.	300.00	23.83		23.83	
3	V.E.P.Z / V.S.E.Z. - Greenary	125.00	56.33	23.67	80.00	41.25
4	Womens College	30.00	5.00		5.00	30.00
5	Dr.V.S.krishna College	60.00				
6	MPLAD- Construction of Community Hall at Pedawaltair		5.00		5.00	
7	APTC Guest House C.Wall		0.39		0.39	
8	INS- Satvahana Raising Avenue Plants		0.11		0.11	
9	District Collector - NREGS - Nursery	10.00				
10	Land scape - Baba Automic Research Centre -works	300.00				
11	Common Wealth Games 2010 at New Delhi-Supply of Planting Material	250.00	65.86	154.00	219.86	600.00
12	LPT/HPT Complex (Doordarshan) - Landscape work		1.00		1.00	
13	NTPC- Afforestation works at Thotlakonda		65.97	20.00	85.97	30.00
14	AKP Reimbursement of Road widening		349.00		349.00	25.00
15	IT Park Greenry - M/s Mahathi Software		8.00	4.00	12.00	
16	Thotlakonda Botanical Garden					200.00
17	NIPPHATT - Deposit Work					60.00
	SUB TOTAL	1125.00	583.62	201.67	785.29	986.25

Sl. No	HEAD OF ACCOUNTS	Budget for 2009-10	Receipt up to 28.02.2010	Anticipated upto 31.03.2010	Total	Budget Allocation for 2010-2011
V)	Government Lands					
	Sites:					
	a) Kumaripalem	155.00	10.60		10.60	
	b) Sontyam	120.00	0.83		0.83	120.00
	c) Madhurawada	4106.00	163.88		163.88	4106.00
	Bulk Lands:					
	a) Madhurawada	320.68				8000.00
	b) Paradesipalem	5310.00				
	c) Yarada	200.00				2000.00
	d) Yendada	200.00	274.90		274.90	
	e) Gambhiram					4000.00
	f) Fines & forfeiture		5.52		5.52	
	g) Pennal Interest		1.32		1.32	
	TOTAL:	10411.68	457.05	0.00	457.05	18226.00
VI	BPS & LRS CHARGES	2000.00	536.45	55.55	592.00	1000.00
	TOTAL:	2000.00	536.45	55.55	592.00	1000.00

CAPITAL EXPENDITURE

S/N o.	HEAD OF ACCOUNTS	Budget for 2009-10	Expenditure up to 28.02.2010	Anticipated upto 31.03.2010	Total	Budget Allocation for 2010- 2011
1	LAND ACQUISITION					
1	Enhanced Compensation	150.00				80.00
2	Legal charges	1.00		1.50	1.50	3.00
3	Advertisement charges	0.20		2.50	2.50	3.00
4	LA - Madhurawada	100.00				
5	Proposed 80' Road at Srikakulam					300.00
6	Paradesipalem (Land Pooling)					20.00
7	Cherlopakandam, Anapalli Layout					20.00
8	Mantripalem					20.00
	SUB TOTAL	251.20	0.00	4.00	4.00	446.00
2	SITES & SERVICES (SPILL OVER)					
1	Chinamushidiwada - Civil Works	250.00				250.00
2	Rushikonda (Fencing & Borewells to Parks)	2.15				
3	Providing WBM & BT road and constructions of CC drain to plot no 286 A to 290 in Rushikonda layout	0.50	0.74		0.74	
4	Chinamushidiwada Rly area development(IRWO)	6.49	0.66		0.66	3.50
5	Madhurawada- fencing poles (Govt Lands)		0.67		0.67	
6	MVP layout- Transformer shifting, Fencing etc.,		1.67		1.67	
7	Pedagantyada - Removal of encroachment		1.75		1.75	
8	Boundary Pillars-Gambhiram		0.72		0.72	
9	Kumarripalem - Civil		0.03	3.00	3.03	50.00
	LAND POOLING:					
1	Paradesipalem (Land Pooling)	6000.00	3.10		3.10	1000.00
	Greenary	4.00	2.59	0.11	2.70	30.00
2	Cherlopakandam, Anapalli Layout	10.00	4.97	2.00	6.97	60.00
3	Mantripalem		2.45		2.45	40.00
	SUB TOTAL	6273.14	19.35	5.11	24.46	1433.50
3	HOUSING PROJECTS (SPILL OVER)					
1	Chinamushidiwada - Greenary	5.00			0.00	
2	Mega Housing- Madhurawada- Civil (Haritha housing project)	5000.00	137.62		137.62	7118.50
3	Mega Housing - Akkireddipalem	67.00	3.95	0.50	4.45	63.00
4	Akkireddipalem Rehabilitation	3.21				
5	LIG Housing Project at Kapulappada - Civil	177.00	16.58	90.00	106.58	30.00
6	LIG Housing Project at Kurmannapalem including culvert - civil	50.00	2.42	35.00	37.42	30.00
7	Row Housing Project at Rushikonda	960.00	337.29	30.00	367.29	555.00
8	Balacheruvu New -Sump		1.51		1.51	
	SUB TOTAL	6262.21	499.37	155.50	654.87	7796.50

CAPITAL EXPENDITURE.

S.N o.	HEAD OF ACCOUNTS	Budget for 2009-10	Expenditure up to 28.02.2010	Anticipated upto 31.03.2010	Total	Budget Allocation for 2010-2011
4	OFFICE SHOPPING COMPLEXES (SPILL OVER)					
1	Addl. Floors at U B Complex -A-Block / Maint					10.00
2	7th, 8th & 9th Floors at U B Complex 'B'-Block - Civil /Ele	120.00	49.99	10.00	59.99	10.00
	Fire Protection		22.38	24.60	46.98	3.00
3	Demolition of Balaji Complex, Vzm & Gandhi Place I&II	110.17				
4	Office Automation & Computerisation	150.00		10.00	10.00	150.00
	i) Purchase of Hardware - 30.00					
	ii) Development of Software - 40.00					
	iii) Procurement of Software - 80.00					
	SUB TOTAL	380.17	72.37	44.60	116.97	173.00
5	OTHER PROJECTS (SPILL OVER)					
1	Stadium - Vizianagaram	120.00	109.37		109.37	
	- Greenary	0.50	0.07	0.83	0.90	1.00
2	Improvements to VSP-Bheemili Beach Road 6 to 9km	5.00	0.70	0.50	1.20	5.00
3	Improvements to VSP-Bheemili Beach Road 9 to 12km	20.00	0.68	0.50	1.18	5.00
4	Improvements to VSP-Bheemili Beach Road 12 to 15km	20.00	2.94	0.50	3.44	5.00
5	Improvements to VSP-Bheemili Beach Road 0 to 2km	0.50	8.70	0.50	9.20	50.00
6	Jammicheruvu Park - Greenary	1.85	0.76	0.14	0.90	1.00
7	Revolving Restaurant at Kailash giri	0.50				
8	MVP Rythu Bazaar	7.00	0.29	6.71	7.00	10.00
9	Barbed wire fencing at Waltair ward - Pithapuram		0.32		0.32	
10	Providing lighting on Beach Road upto Rushikonda phase-I & upto Kapuluppada	14.11			0.00	15.00
11	Energy Park at Kailashgiri	4.45	1.11	2.50	3.61	
12	Constn. Of miniature model park Kailasa hill (PMU)		1.68		1.68	
13	Const of meeting hall at Tahsildhar's Office Rural	6.12	7.89		7.89	
14	Constn. of Commercial Complex , Kalayana mandapam, Rythu bazar etc., at Anakapalli	176.00	69.51	27.59	97.10	140.00
15	Providing Street Lighting & Supply & Fixing of T5 Technology street light fixtures with CFL Bulbs, G.I Pipe Arms, Cables & 4nos Pillor Boxes to Visakhapatnam - Bheemili Beach Road 3.50 KM	45.00	21.64		21.64	
16	City Central Park in Old Jail Land site development-Civil & Consultation Charges- PMU			4.00	4.00	506.00
17	Construction of Y.S.R.Auditorium at Srikakulam-Civil / Consultation Charges- PMU			7.00	7.00	519.00
18	Widening of Road & Construction of Drains from Central Bank Junction to Balaji Nagar at VZM			25.00	25.00	
19	Airport Development					560.00
	SUB TOTAL	421.03	225.66	75.77	301.43	1817.00
6	MASTER PLAN ROADS (SPILL OVER)					
1	Navodaya School to Devi metta Road	50.00				
2	100' Master plan road Boyapalem to Manga maripeta	500.00		30.00	30.00	350.00
3	Formation of 100' Master Plan Road Connecting NH 5 at Yendada & Rushikonda.		0.27		0.27	
4	80'feet Road RTC Complex to Ayodhya Nagar at Madhurawada	1.50		1.00	1.00	
5	100'feet Road widening Salipeta to KAP Vizianagaram	16.98	13.75		13.75	
6	100' MPR - Aganampudi to Duvvada Railway station	180.00	51.30	18.70	70.00	70.00
7	Formation of 80' M.P Road from Arasavilli Junction Collectorate Srikakulam			1.50	1.50	545.00
	SUB TOTAL	748.48	65.32	51.20	116.52	965.00

S/LN o.	HEAD OF ACCOUNTS	Budget for 2009-10	Expenditure up to 28.02.2010	Anticipated upto 31.03.2010	Total	Budget Allocation for 2010- 2011
7	DEPOSIT WORKS (SPILL OVER)					
1	Lakeview Layout - Civil works	50.00			0.00	50.00
2	Womens College - Civil		4.65		4.65	
3	Deposit works at Dr. V.S.Krishna College(Civil & Electrical)	27.80	15.15		15.15	9.00
4	Municipal lands - Vzm (Town Developmental Works) - Civil	100.00				
	STP maintenance	10.00		1.25	1.25	10.00
	a)VZM-CCroads/Pradeepnagar to Thotapalem	30.00	20.46		20.46	
	b)VZM-strom water drain Mutyavari to Chakali cheruvu		30.72	9.28	40.00	
5	I.T.Park Layout Rushikonda Hill No.2&3	495.00	259.70	90.00	349.70	207.00
	Greenery	4.50	25.75	14.25	40.00	40.00
6	Devasthanam Works (Divyakshetram Rehabilitation work)	8.53	6.33		6.33	
7	V.S.E.Z - Compound Wall, Canteen & STP - Civil	144.60	39.94	34.59	74.53	45.00
	Greenary	80.40	47.02	27.98	75.00	41.00
8	Dev. Of Sarada Park - Akp - Civil(Burial ground)	5.00	7.69		7.69	
9	Const. Of Indoor Stadium at Anakapalli	6.00	2.38		2.38	15.00
10	World Telugu Academy Building at kailash Hill - Civil & Consultation Charges - PMU	440.00	98.71	22.29	121.00	327.00
11	Ramakrishna Green LandPark at AKP- Civil	1.00	0.77		0.77	
12	VZM from BT Road at Masjid Junction to Gunchi Junction	20.00	6.73		6.73	
13	INS Sathavahana Naval Base raising of Avenue plants	0.48	0.85		0.85	
14	Airport beautification - Greenary	12.50	9.49	2.51	12.00	
15	VSEZ -Providing Truck / Heavy Vehicular Parking	90.00	61.09	73.91	135.00	
16	VSEZ- Under ground Storage Tank Pump House, Pipe line and Transformes	219.25	70.99	59.01	130.00	10.00
17	VSEZ - Maintenance and Minor Works	60.00	17.41	57.59	75.00	50.00
18	Additional facilities to Burial Grounds Gavaraipalem	7.00	0.99		0.99	
19	Construction of Compound wall to west side of Sarada River beb at Anakapalli	8.50	6.70		6.70	
20	Supply of Planting Material to Common Wealth Ganes 2010 at new Delhi	250.00	9.91	65.09	75.00	300.00
21	All India Radio station dev.of landscape works		0.89	0.11	1.00	
22	NIFFHATT -Deposit work,VSP		38.00	27.75	65.75	54.25
23	NTPC-Afforestation works at Thotalkonda		59.78	30.22	90.00	30.00
24	Const.of community hall at Pedawaltair		9.33		9.33	5.00
25	SVLN Devasthanam- Refund of Site Cost		19.24		19.24	
	SUB TOTAL	2070.56	870.67	515.83	1386.50	1193.25
8	GRANT-IN-AID					
	Formation of Road / Dev.of park	4.00				
	SUB TOTAL	4.00	0.00	0.00	0.00	0.00
9	SPECIAL SURVEY & STUDIES					
1	Training Programme	50.00				50.00
2	Master Plan preparation of VMR Plan for the year 2020	200.00	8.01	0.19	8.20	200.00
3	Surveys & studies	100.00	2.51	2.00	4.51	50.00
	SUB TOTAL	350.00	10.52	2.19	12.71	300.00

CAPITAL EXPENDITURE

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Sl. No.	HEAD OF ACCOUNTS	Budget for 2009-10	Expenditure up to 28.02.2010	Anticipated upto 31.03.2010	Total	Budget Allocation for 2010-2011
1	DEPOSIT WORKS (NEW)					
1	Constn.of Municipal office Complex at Akp	60.00				135.00
2	Construction of community hall at Kothavalasa	20.00				
3	VZM - Clock Tower to Sports complex at Vizinagaram (Roads & Drains)	140.00				
4	Formation of 60 feet Road wide BT Road from NH-5 to Ghambhiram Reservoir	100.00				
5	Constuction of A.C Auditorium at Vinayakanagar at Pedagantayda	50.00				
6	Development of Landscape at Baba Atomic research Centre Works	300.00				
	SUB TOTAL	670.00	0.00	0.00	0.00	135.00
2	HOUSING (NEW)					
1	MIG Group Hg Project at Kurmannapalem PH IV	500.00				500.00
2	MIG/HIG Group Hg Project in S.No.313 at Kapuluppada.	500.00				300.00
3	Haritha Project PH- II					5000.00
4	Madhurawada					300.00
5	Viman Nagar / Pendurthi / K.L Rao Nagar					300.00
	SUB TOTAL	1000.00	0.00	0.00	0.00	6400.00
3	SITES & SERVICES (NEW)					
1	Babametta Ph-I & II Balance Roads, Drains, Dev. Works	50.00				
2	Rectification of Roads & Drains at Rushikonda	50.00				50.00
3	Chittivalasa Layout Development Works	15.00				15.00
4	Development of Paradesipalem land pooling layout					
	a) Infrastructure (Stadium Arch islands etc)	50.00				
5	Const. Of Drain behind Sector Centre area in Rushikonda	50.00				50.00
6	Kurmannapalem Ph-IV					300.00
7	Pendurthy / Gajuwaka					300.00
8	Madhurawada Area Planning					500.00
	SUB TOTAL	215.00	0.00	0.00	0.00	1215.00
4	OFFICE SHOPPING COMPLEXES (NEW)					
1	Seethammadhara					500.00
2	M.V. Palem Sec-7					300.00
3	Nehrunagar					500.00
	SUB TOTAL	0.00	0.00	0.00	0.00	1300.00

CAPITAL EXPENDITURE

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Sl. No.	HEAD OF ACCOUNTS	Budget for 2009-10	Expenditure up to 28.02.2010	Anticipated upto 31.03.2010	Total	Budget Allocation for 2010-2011
5	<u>OTHER PROJECTS (NEW)</u>					
1	Widening of 80' Road at Madhurawada NH 5 to Midhilapuri (balance bit)	60.00				
2	Constn.of Commercial Complex cum school building at wood peta, opp: Raja theatre at Akp & Other Development Works	142.00				142.00
3	Providing Central Median, footpaths & CC Drains to the Main Road at Sabbavram	30.00				
4	Construction of Power Room at U B Complex					44.00
5	Widening of Road from Balaji Complex to Thotapalem Ramalayam at VZM					35.00
6	Construction of Kalyanmandapam at Mungagapaka (C.M Assurance)					60.00
7	Other Works at Anakapalli (C.M Assurance)					100.00
8	AVN College Buildings (C.M. Assurance)					105.00
9	Construction of storm Water Drains from balaji Complex Junction to Thotapalem Ramamadiram					55.00
10	Construction of CC Roads & Drain in town limits and ward at vzm proposed by the hon'ble M.P, VZM					100.00
11	New works proposed Hon'ble M.P VSP					100.00
12	Modern lighting from Hanumanthawaka to Komnadi junction					100.00
13	S.V.L.N Devasthanam Development Works					150.00
14	Modern lighting to VUDA Park					100.00
15	Modern lighting for Kailash Hill					100.00
16	Bus Shelter at GITAM University					20.00
17	Kailash Hill Junction Improvements					20.00
18	Construction of Library Building at MVP					100.00
19	Construction of Complex for Senior Citizens, Guest House etc., at Plot No "G" Kiralmpudi Layout					300.00
20	M.V.P Kalyana Mandapam- 1st Floor					50.00
	SUB TOTAL	232.00	0.00	0.00	0.00	1681.00

6 MASTER PLAN ROADS (NEW)

1	Gitam College Road to Rushikonda at Beach Road.	202.00				202.00
2	Formation of WBM & BT & Construction of Drains from NH-5 Junction to Rushikonda Layout via Gitam College	100.00				
	TOTAL:	302.00	0.00	0.00	0.00	202.00

VISAKHAPATNAM URBAN DEVELOPMENT AUTHORITY

REVENUE EXPENDITURE

Sl. No.	HEAD OF ACCOUNTS	Budget for 2009-10	Expenditure up to 28.02.2010	Anticipated upto 31.03.2010	Total	Budget Allocation for 2010-2011
1	<u>ENVIRONMENTAL IMPROVEMENT SCHEMES</u>					
1	Raising & Maintenance of Bag Nursery at MVP Colony	14.50	9.85	2.15	12.00	15.00
2	Circuit House Maintenance	3.11	1.88	0.32	2.20	3.00
3	Haritha Visakha					
	a) Shanti Gardens, Akp	0.70	0.13		0.13	
	b) K.G.Hospital	1.00	0.92	0.08	1.00	1.00
	c) Parameswari Park at Anakapalli	2.37	2.34	0.16	2.50	2.50
	d) Dev. Landscape in Various layouts	10.00			0.00	
4	Sarada Park - Greenary	0.70	0.15		0.15	
5	Dandukoneru park at Sabbavaram- Civil	23.20	2.46	5.00	7.46	15.74
6	Dandukoneru park at Sabbavaram- Greenary	5.00			0.00	5.00
7	Improvements & Beautification of Chittivalasa tank	5.00			0.00	
8	Maintanance of DSN Circle	2.17	0.64	0.36	1.00	2.00
9	Dist.Collectors office Greenary Maintanance	4.00	3.54	0.46	4.00	5.00
10	Garden Furniture to J.C Camp Office	1.12	0.53	0.19	0.72	
11	Kailash Giri Bag Nursery (Spill Over)					3.00
12	Development of landscape and Aveune plantation from 9 KM to 12 Kmalong Bheemili Beach Road	15.00	} 21.02	8.98	30.00	
13	Development of landscape and Aveune plantation from 12 KM to 15 KM along Bheemili Beach Road	15.00				
14	Raising of Aveune plantation in Rushikonda layout	20.00	11.25	17.75	29.00	
15	Development of landscape in sea view park on hill slopes of Thotlakonda (Extension area)	20.00	8.10		8.10	10.00
16	Development of Botanical Garden at Thotlakonda	25.00	4.48	1.52	6.00	200.00
17	Development Pragathi Park at chinagantyada	10.00	8.46		8.46	
18	Landscape at distruct training centre Jodgullapalem		4.10		4.10	
19	Development Greenary in Rushikonda Hills			10.00	10.00	37.00
20	Development Afforestation in kapulupada (5000 Avenue Plantation)			3.00	3.00	15.00
21	Development of Greenary Mental Hospital			1.00	1.00	5.70
22	Development of Greenary KGH			0.34	0.34	2.00
23	Medical College			0.34	0.34	2.00
24	Avenue Plantation (Shrubs) at Rushikonda hill			6.00	6.00	24.00

ENVIRONMENTAL IMPROVEMENT SCHEMES - NEW WORKS					
1	Beautification of Bheemili Beach Park (0KM to 6 KM)				30.00
2	Development of Swatantra Nagar Park				50.00
3	Development of Canal Bank Plantation at Paradesipalem				36.00
4	Bheemili Beach Road Beautification from 9KM to 15KM 1st year Maintenance				10.00
5	Maintenance of Avenue Plantation for Vigan College Road to Suddavagu Gadda 1st year				10.00
6	Maintenance Avenue of Shrubs at Rushikonda Hill Top 2 & 3 1st year Maintenance				10.00
7	Maintenance of 5500 Avenue plantation at Kapulauppada 1st year Maintenance & Raising of Balance 5000				10.00
8	Maintenance of Greenary in Rushikonda hills (Row Housing Zone)				5.00
9	Thotlakonda Bag Nursery				3.00
	SUBTOTAL:	177.87	79.85	57.65	137.50
2	ASSET MAINTENANCE				
	A) VUDA Park				
i)	Lawns & Plants	22.50	17.07	4.43	21.50
ii)	New areas -- Face Lifting	13.66		5.00	5.00
iii)	Civil Works	30.00	20.23	3.32	23.55
iv)	Electrical	30.00	6.55	20.45	27.00
v)	Phase -I Development			9.30	9.30
	B) Kailash Giri Park				
i)	Lawns & Plants	22.56	21.25	3.75	25.00
ii)	New areas	13.00			
iii)	Civil Works	40.00	10.74	25.01	35.75
iv)	Electrical	40.00	15.31	10.69	26.00
	C) VUDA Complexes (civil) including Security Guards Payments	60.00	18.35	11.65	30.00
	D) VUDA Complexes (Electrical) including Lifts	26.00	13.27	12.73	26.00
	E) CC.Charges-VUDA Buidlgs, Shops	60.00	38.79	11.21	50.00
	F) Greenary at VUDA Complexes / Children thretr	1.08	3.45	0.30	3.75
	G) Kurusura Submarine Museum				
i)	Civil works & Maintenance	50.00	23.30	2.56	25.86
ii)	Salaries & other Misc. Expenditure	16.50	8.25	1.00	9.25
iii)	Electrical	30.00	6.83	3.17	10.00
iv)	Greenary	5.00	1.91	0.59	2.50
	H) Maint. of Kalagramam (Greenary)	1.18	0.83	0.17	1.00
	I) Sagar Rakshak	12.00	10.43	0.57	11.00

REVENUE EXPENDITURE

Sl. No	HEAD OF ACCOUNTS	Budget for 2009-10	Expenditure up to 28.02.2010	Anticipated upto 31.03.2010	Total	Budget Allocation for 2010-2011
	j) Children Theatre & Gurajada Kalakshetram					
	i) Greenary	2.80	0.45		0.45	3.00
	ii) Civil & Improvements	15.00				25.00
	iii) Electrical	22.00	12.01	2.99	15.00	20.00
	iv) Maintance of Beach / Tenneti- Parks -Civil / Ele	0.80	3.45	2.61	6.06	5.00
	v) Maintance of Beach Park -Greenary	5.60	4.96	0.64	5.60	5.60
	K) Rao Gopalrao Auditorium,Akp- Civil ,Electrical & Greenary	6.50	0.29	2.71	3.00	5.00
	L) Maintanance of Bheemili Park (Jammicheruvu)	1.00				
	M) Akp Indoor stadium maintanance (Civil & Electrical)	6.00		3.00	3.00	10.00
	N)Bheemili guest house		0.45		0.45	
	SUB TOTAL	533.18	238.17	137.85	376.02	593.60
3	ESTABLISHMENT					
	a) Salaries including T.A, LTC, Medical allow. including SDC Staff.and L.S. & PC contributions	900.00	742.79	57.00	799.79	1200.00
	b) Uniforms to Staff	1.50	1.15		1.15	1.50
	c) Tution Fee Reimbursement	0.20	0.13		0.13	0.20
	d) Medical Reimbursement (Discretionary)	2.00			0.00	
	e) Funeral charges	1.00	0.30	0.20	0.50	1.00
		904.70	744.37	57.20	801.57	1202.70
	PENSIONARY BENEFITS					
	D) Pension	110.00	75.43		75.43	150.00
	II) Gratuity & Group Gratuity	50.00	30.15	2.48	32.63	50.00
	III) Commutation	50.00	14.41	0.77	15.18	50.00
	IV) Group Superannuation Scheme	100.00		3.77	3.77	200.00
		310.00	119.99	7.02	127.01	450.00
	SUB TOTAL	1214.70	864.36	64.22	928.58	1652.70
4	CONTINGENCIES					
	a) Advertisements	40.00	6.61	1.00	7.61	40.00
	b) Audit fee	5.00	2.67		2.67	5.00
	c) Postage	3.00	0.58	0.10	0.68	2.00
	d) Telephone Charges	15.00	8.85	1.00	9.85	12.00
	e) Stationary Charges	10.00	6.81	1.00	7.81	10.00
	f) Printing Charges	12.00	5.50	1.00	6.50	12.00
	g) Legal Charges	20.00	9.60	0.40	10.00	20.00
	h) Hospitality & Entertainment	3.00	1.34	0.70	2.04	3.00
	i) Other miscellaneous, Videography & Photography etc	15.00	11.93	0.30	12.23	15.00
	j) Maintenance of Computers	6.00	3.65	0.20	3.85	10.00
	k) Internet & website Charges	3.00	4.79	0.20	4.99	7.00
	l)Wages to Computer Operators & Other Persons	16.00	12.10	4.00	16.10	25.00
	SUB TOTAL	148.00	74.43	9.90	84.33	161.00

REVENUE EXPENDITURE

Sl. No	HEAD OF ACCOUNTS	Budget for 2009-10	Expenditure up to 28.02.2010	Anticipated upto 31.03.2010	Total	Budget Allocation for 2010-2011
5	OTHER CHARGES					
	A) Maintenance of Vehicles					
i)	P.O.L	16.00	10.69	1.00	11.69	15.00
ii)	Repairs	5.00	3.10	0.50	3.60	5.00
iii)	Insurance	2.00	1.15	0.20	1.35	2.00
iv)	Hiring of Vehicles	15.00	20.36	0.60	20.96	22.00
	B) Fixed assets & Furniture & Computers	10.00	0.33		0.33	10.00
	C) Tools & Plants inclding electrical & electronic equipment	10.00	4.84		4.84	10.00
	D) Contribution to Other Agencies	10.00	18.30		18.30	10.00
	E) Flower Show	20.00	0.51	15.00	15.51	20.00
	F) VUDA Cultural Events Activities	20.00			0.00	10.00
	G) Purchase of Vehelies	18.00			0.00	15.00
	H) Remuneration to Parking fee at Vuda Park	1.00	0.33		0.33	
	I) Remuneration to Skating Coachers	2.45	0.97	1.48	2.45	2.50
	J) Income Tax Provision					50.00
	SUB TOTAL	129.45	60.58	18.78	79.36	171.50
	LOANS AND ADVANCES					
1	Fesitval Advance	3.00	2.49		2.49	3.00
2	Marriage Advance	2.00	1.10	0.30	1.40	2.00
3	Education Advance	3.00	2.14		2.14	3.00
4	Vehicle Advance	10.00	5.08		5.08	10.00
5	Tour Advance	2.00	0.62		0.62	2.00
6	Temp.Work Advance	60.00	28.09		28.09	35.00
7	Personal Computer Advance	2.00			0.00	2.00
8	LTC Advance	3.00			0.00	3.00
9	Discretionary Advance	1.00			0.00	2.00
	SUB TOTAL	86.00	39.52	0.30	39.82	62.00

CAPITAL EXPENDITURE

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GOVERNMENT LANDS (SPILL OVER)						
I)	a) Govt.Lands Madhurawada	40.00	13.62		13.62	50.00
	Refund of Site Cost to M/s Devona infrastructure LTD		650.00		650.00	8763.40
	b) Govt.Lands Bheemunipatnam		0.16		0.16	
	c) Govt.Lands Sontyam WBM CD works - S.No.347/p	92.70				100.00
	d) Miscellaneous like, Advertisement, Contingencies, auction exp. Etc.,	25.00				15.00
	e)Kummaripalem - Greenary	1.00	0.37	0.13	0.50	0.50
	f) Yarada	46.06	0.39		0.39	80.00
	g) Malakapuram		0.11		0.11	80.00
	h) Pedagantyada		0.79		0.79	80.00
	i) Siva Shakthi Nagar			3.50	3.50	
	j) Yendada		7.90		7.90	
2	100' wide connecting road to IT Park Layout from Madhurawada to Kapuluppada Road including Steet lighting	150.00		20.00	20.00	150.00
3	Formation of Roads in the proposed layout in S.No 108 & 109 of Madhurawada (Government Lands)	150.00		9.20	9.20	150.00
4	Providing infrastructure facilities to proposed layout in S.no 356 & 103 of Madhurawada (Government Lands)	6.00		8.32	8.32	10.00
5	100' wide road connecting to Nh 5 & Rushikonda via law college	300.00				500.00
6	Formation of 80 feet Road from Dorathota to Nerellavalsa	150.00				
GOVERNMENT LANDS (NEW)						
1	Marikavalasa 100 feet Wide Road- M.P. Road	100.00				250.00
2	Formation of Roads in the proposed layout in S.No 1/P of Yendada (Government Lands)	150.00				200.00
3	Providing Water Supply Facilities to Kumarripalem Sites & services at Bhoemili	21.00				
4	Formation of Road networking in Government lands of Ghambhiram	300.00				250.00
5	80 feet Road & 60 feet Road in Area Planning Layout of Madhurawada(Government Land)	250.00				200.00
6	Providing infrastructure facilities to proposed layout in S.no 34 & 35 of Rushikonda (Government Lands)					320.00
	SUBTOTAL	1781.76	673.34	41.15	714.49	11198.90
II)	Resource Mobilization to Government	20000.00	500.00		500.00	15000.00
	SUBTOTAL	20000.00	500.00	0.00	500.00	15000.00
	GRANDTOTAL	21781.76	1173.34	41.15	1214.49	26198.90

VUDA Resolution No. 88, dated. 30-7-2010

Approved



Chandrasekhar

Collector & Chairman

VUDA